2004-05 REVISED/NEW FEE REQUESTS **PROGRAM SUMMARY**

GROUP NAME: Economic Development/Public Services

DEPARTMENT NAME: County Museum

General **FUND NAME: BUDGET UNIT: AAA CCM** PROGRAM: **County Museum**

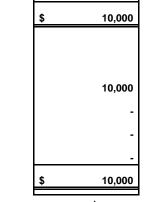
DOCDAM	APPROPRIATION	S VS CLIDDENT	I V BIIDGETED

Budgeted Appropriations 3,789,730

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED								
Current Fee Revenue for listed fees		170,000						
Fee Revenue for fees not listed		1,473,103						
Non Fee Revenue		662,314						
Local Cost		1,484,313						
Budgeted Sources	\$	3,789,730						

PROGRAM APPROPRIATIONS IF FE	EE REVISIONS AR	RE ACCEPTED
Revised Appropriations	\$	3,799,730

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED							
,000							
,103							
,314							
,313							
,730							



DIFFERENCES (See Following Page for Details)

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S) Loss of General Fund Subsidy Increased Employee Related Costs Increased Inflationary Costs 10,000 Other Total 10,000

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

The Museum charges \$68 per hour for services performed by its professional, curatorial, and supervisory personnel. The Department is recommending that this \$68/hour charge be increased to \$72/hour. The financial impact of this increase for the upcoming year would be minimal (approximately \$10,000) because most of the research work anticipated for FY 2004/05 would be charged at the current rate in accordance with existing Board-approved contracts. The real financial benefit of this increase would occur in the following fiscal year. The Department would use the additional \$10,000 of revenue generated in FY 2004/05 to fund a 0.5 Exhibit Technician to assist with current collectionbased exhibits.

2004-05 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Economic Development/Public Services

DEPARTMENT NAME: County Museum FUND NAME: General

PROGRAM: County Museum

PROGRAM:		County Muset	וווג									
CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0218 (a)(1)	Services for professional, curatorial and supervisory personnel	\$68 per hour	2,500	\$ 170,000	\$72 per hour	2,500	\$ 180,000	\$4 per hour		\$ 10,000		The Museum charges \$68 per hour for services performed by its professional, curatorial, and supervisory personnel. The Department is recommending that this \$68/hour charge be increased to \$72/hour. The financial impact of this increase for the upcoming year would be minimal (approximately \$10,000) because most of the research work anticipated for FY 2004/05 would be charged at the current rate in accordance with existing Board-approved contracts. The real financial benefit of this increase would occur in the following fiscal year. The Department would use the additional \$10,000 of revenue generated in FY 2004/05 to fund a 0.5 Exhibit Technician to assist with current collection-based exhibits.

